
GENERAL & OTHER



ADA Master Plan - Citywide

Department

Human Services

Project Description

This project funds improvements at City facilities for persons with disabilities.

Account

CP 08 Z01

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	N/A	\$500,000
FY2005 Approved	N/A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$20,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$80,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$610,000
Capital Share Remaining	\$400,000
Project Total	\$1,110,000



Property Address: City Wide

Beach Erosion Control

Department

Planning & Community Development

Account

CP 15 Z06

Project Description

This project funds the completion of a series of offshore breakwaters and beach nourishment with 350,000 cubic yards of sand in the East Beach project area in Ocean View.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$3,875,000	\$300,000	\$300,000	\$600,000	\$0	N/A	\$5,075,000
FY2005 Approved	N/A	\$3,300,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$11,700,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$3,300,000
Inspections / Permits	\$0
Total	\$3,300,000

Prior Capital Funding	\$6,136,500
Capital Share Remaining	\$8,400,000
Project Total	\$17,836,500



Property Address: East Beach

Brand Expansion & Wayfinding System

Department

Communications & Public Relations

Account

CP 24 Z08

Project Description

This project funds the use of banners to enhance and identify neighborhoods and business districts, as well as signage to promote familiarity with Norfolk's various residential and business communities.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$175,000	\$200,000	\$0	\$0	\$0	N/A	\$375,000
FY2005 Approved	N/A	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Operating Budget Impact	N/A	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$100,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$175,000
Capital Share Remaining	\$100,000
Project Total	\$375,000



Property Address: City Wide

Cruise Terminal Development

Department

Maritime Center

Project Description

This project funds planning and development of a new Cruise Terminal building at the Nauticus Pier.

Account

CP 37 Z02

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

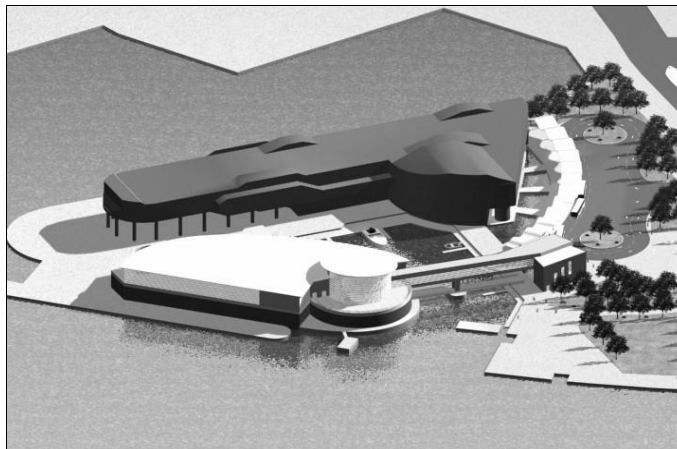
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$2,500,000	\$15,000,000	\$10,000,000	\$2,000,000	\$5,000,000	N/A	\$34,500,000
FY2005 Approved	N/A	\$8,500,000	\$21,500,000	\$6,000,000	\$0	\$0	\$36,000,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$7,900,000
Inspections / Permits	\$600,000
Total	\$8,500,000

Prior Capital Funding	\$2,500,000
Capital Share Remaining	\$27,500,000
Project Total	\$38,500,000



Property Address: 3 Waterside Dr

Lamberts Point Landfill Erosion Mitigation

Department

Public Works

Account

CP 10 Z23

Project Description

This project funds installation of erosion control structures around the base of the Lamberts Point Landfill on the Elizabeth River.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$200,000	\$1,800,000	\$0	\$0	\$0	N/A	\$2,000,000
FY2005 Approved	N/A	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$50,000
Construction	\$0
Inspections / Permits	\$0
Total	\$50,000

Prior Capital Funding	\$200,000
Capital Share Remaining	\$0
Project Total	\$250,000



Property Address: 4301 Powhatan Ave

Military Highway Study

Department

Planning & Community Development

Project Description

This projects funds the study of enhancements to the Military Highway Corridor in support of economic development efforts for Little Creek Road to the City limits at Virginia Beach.

Account

CP 15 Z05

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$174,000	\$0	\$0	\$0	\$0	\$174,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$174,000
Inspections / Permits	\$0
Total	\$174,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$174,000



Property Address: Military Highway area of Norfolk

Planned Land Acquisition

Department

Executive

Account

CP 02 Z06

Project Description

This project sets aside funding for the acquisition of land in support of economic development and quality of life goals of the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

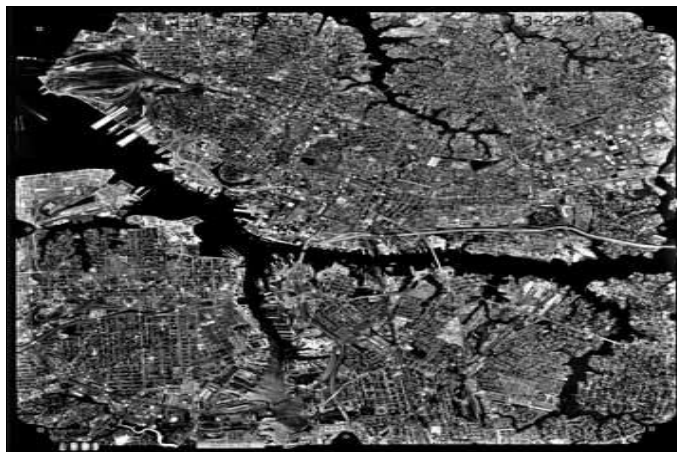
Educational Community ☒ Tourists/Visitors ☐

Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$1,000,000	\$0	\$1,000,000	\$1,200,000	\$0	\$3,200,000
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$1,000,000	
Site Improvements	\$0	
Construction	\$0	Prior Capital Funding \$0
Inspections / Permits	\$0	Capital Share Remaining \$2,200,000
Total	\$1,000,000	Project Total \$3,200,000



Property Address: City Wide

Preliminary Engineering

Department

Executive

Project Description

This project funds preliminary design work for major capital projects over \$500,000.

Account

CP 10 Z24

Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

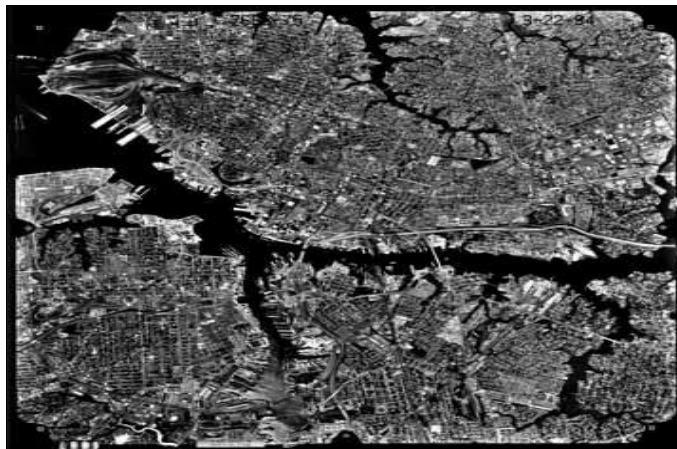
Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
FY2004 Approved	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY2005 Approved	N/A	\$1,135,000	\$1,315,875	\$1,758,625	\$1,001,000	\$1,012,000	\$6,222,500
Operating Budget Impact	N/A	\$0	\$0	\$0	\$0	\$0	\$0

FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,135,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$1,135,000

Prior Capital Funding	\$0
Capital Share Remaining	\$5,087,500
Project Total	\$6,222,500



Property Address: City Wide